

## Exhibit 300: Capital Asset Summary

### Part I: Summary Information And Justification (All Capital Assets)

#### Section A: Overview & Summary Information

**Date Investment First Submitted:** 2010-03-17

**Date of Last Change to Activities:**

**Investment Auto Submission Date:** 2012-02-22

**Date of Last Investment Detail Update:** 2011-09-16

**Date of Last Exhibit 300A Update:** 2012-07-23

**Date of Last Revision:** 2012-07-23

**Agency:** 009 - Department of Health and Human Services  
Prevention

**Bureau:** 20 - Centers for Disease Control and

**Investment Part Code:** 02

**Investment Category:** 00 - Agency Investments

**1. Name of this Investment:** CDC Information Technology Infrastructure

**2. Unique Investment Identifier (Ull):** 009-000006260

#### Section B: Investment Detail

- 1. Provide a brief summary of the investment, including a brief description of the related benefit to the mission delivery and management support areas, and the primary beneficiary(ies) of the investment. Include an explanation of any dependencies between this investment and other investments.**

CDC's IT infrastructure provides the foundation which enables CDC to perform it's critical mission of public health monitoring health, detecting and investigating health problems, conducting research to enhance prevention, developing and advocating sound public health policies, implementing prevention strategies, promoting healthy behaviors, and fostering safe and healthful environments. The goal is to provide service that is designed, deployed, operated and managed to meet the needs of CDC's public health mission. It must be flexible enough to respond to increased levels of service and rapid deployment of IT infra for public health emergencies and support the day to day business functions. CDC with OMB approval "restructured" CDC's IT services several years ago into a single enterprise office. The consolidated IT Services Office (ITSO) is responsible for all IT infrastructure management and operations and reports to the CDC Chief Information Officer. Supporting about 16,000 IT infrastructure users of CDC data and services, this investment includes all CDC IT infrastructure services and costs. Infrastructure functions include acquisition, installation, and support of the following: Desktop workstations, Directory services, Tier-one helpdesk, Infrastructure software, Internet, IT security, Networking, Remote access, Server support, Telecom, Videocon, and Email. Other alternatives evaluated include (1) continuation of the previous CDC infrastructure mgnt distributed among 18 CDC pgms in over 36 geographic

locations; (2) consolidation of all IT infrastructure and operations into a single organization but without additional aggressive business process re-engineering. Over the past five years CDC has consolidated data centers from 42 to 11, with a 74% reduction. In Atl the number was reduced from 34 to 3. The remaining 8 data centers are in Cin (2), Hyatts, Ft. Collins, RTP, Pitts, Morgantown and Spokane. Currently no additional data center closures are scheduled. The current “restructured organization and processes” continues to outperform the other alternatives. Thru FY 2010, all KPIs for cost efficiency, staffing efficiency, service offerings, and service quality have been met or exceeded. This initiative is steady state; has conducted its OA; and as a result of the analysis will remain in steady state. This initiative supports all HHS Goals with emphasis on Goal 2: Public Health Promotion and Protection, Disease Prevention and Emergency Preparedness.

**2. How does this investment close in part or in whole any identified performance gap in support of the mission delivery and management support areas? Include an assessment of the program impact if this investment isn't fully funded.**

CDC's IT infrastructure is responsible for reviewing and utilizing new technologies that enable CDC to perform its critical mission of public health monitoring, research, communications, resource management, and surveillance. It must be flexible enough to respond to increased levels of service and rapid deployment of IT infrastructure for public health emergencies and support the day to day business functions. In order to meet this increased demand, new technology being implemented include Unified Communications and increasing CDC's VoIP capability. In addition to new technology, we continue to enhance CDC's hoteling & telework practices by moving to a single computer model that allows CDC's workforce to be more mobile. If this investment isn't fully funded, critical IT services that require O&M (or DME) will not be available for CDC, directly impacting employees carrying out CDC's public health mission.

**3. Provide a list of this investment's accomplishments in the prior year (PY), including projects or useful components/project segments completed, new functionality added, or operational efficiency achieved.**

CDCMail - FY11 CDC's mail system was transitioned to an on premise private cloud model. This mail system is managed and monitored by an off-site vendor 24x7x365. Provides flexibility, is fully-redundant and has 100% fail-over that provides for operational efficiency. Telepresence and New Video Bridge – FY11 CDC partnered with CISCO and AT&T (donation) to implement high definition (HD) videoconferencing units in 8 CDC locations. During a Telepresence meeting, multiple sites with the same video technology are able to see a clearer visual image of the meeting participants and feel as though they're meeting in the same room. The Telepresence technology offers several key benefits: Simplified videoconference scheduling, one button operation, high quality (HD) video images and reduction in travel expenses Improved Operational efficiencies by consolidating data centers and reducing staff.

**4. Provide a list of planned accomplishments for current year (CY) and budget year (BY).**

IT Infrastructure's continual service improvements include completing a full-deployment of a Unified Communications System; implementing PC Power Management to allow for the

monitoring and managing CDC's PC power usage; setting up a monitoring operations center (MOC) to monitor CDC Enterprise IT Systems, deployment of our Application Hosting model to improve customer service by providing more flexible and transparent services to all CDC application owners; and continuing HHS's Cloud-Computing Guidance for evaluating cloud alternative solutions, we will continue to support our on-premise private cloud computing model for CDC Mail which follows the guidelines for the cloud computing initiative established by OMB.

5. **Provide the date of the Charter establishing the required Integrated Program Team (IPT) for this investment. An IPT must always include, but is not limited to: a qualified fully-dedicated IT program manager, a contract specialist, an information technology specialist, a security specialist and a business process owner before OMB will approve this program investment budget. IT Program Manager, Business Process Owner and Contract Specialist must be Government Employees.**

2003-10-27

## Section C: Summary of Funding (Budget Authority for Capital Assets)

1.

Table I.C.1 Summary of Funding

	PY-1 & Prior	PY 2011	CY 2012	BY 2013
Planning Costs:	\$0.0	\$0.0	\$0.0	\$0.0
DME (Excluding Planning) Costs:	\$0.5	\$0.0	\$0.0	\$0.0
DME (Including Planning) Govt. FTEs:	\$0.0	\$0.0	\$0.0	\$0.0
Sub-Total DME (Including Govt. FTE):	\$0.5	0	0	0
O & M Costs:	\$611.5	\$51.2	\$54.0	\$54.6
O & M Govt. FTEs:	\$83.2	\$25.9	\$24.4	\$24.7
Sub-Total O & M Costs (Including Govt. FTE):	\$694.7	\$77.1	\$78.4	\$79.3
Total Cost (Including Govt. FTE):	\$695.2	\$77.1	\$78.4	\$79.3
Total Govt. FTE costs:	\$83.2	\$25.9	\$24.4	\$24.7
# of FTE rep by costs:	543	181	204	204
Total change from prior year final President's Budget (\$)		\$-6.3	\$-5.7	
Total change from prior year final President's Budget (%)		-7.59%	-6.82%	

2. If the funding levels have changed from the FY 2012 President's Budget request for PY or CY, briefly explain those changes:

## Section D: Acquisition/Contract Strategy (All Capital Assets)

Table I.D.1 Contracts and Acquisition Strategy

Contract Type	EVM Required	Contracting Agency ID	Procurement Instrument Identifier (PIID)	Indefinite Delivery Vehicle (IDV) Reference ID	IDV Agency ID	Solicitation ID	Ultimate Contract Value (\$M)	Type	PBSA ?	Effective Date	Actual or Expected End Date
Awarded	7523	<a href="#">HHSD2002006 F18145</a>	263010073	7529							
Awarded	7523	<a href="#">HHSD2002007 F20093</a>	GS35F0249J	4730							
Awarded	4735	<a href="#">GST0407BF16 15</a>	GS04T06BFD1 600	4735							
Awarded	7523	<a href="#">HHSD2002008 F27863</a>	GS07T08BGD0 001	4735							
Awarded	7523	<a href="#">HHSD2002009 F28916</a>	W91QUZ06D00 11	9700							
Awarded	7523	<a href="#">HHSD2002008 F27968</a>	W91QUZ06D00 18	9700							
Awarded	7523	<a href="#">HHSD2002010 372240002</a>	HHSD2002010 37224I	7523							

**2. If earned value is not required or will not be a contract requirement for any of the contracts or task orders above, explain why:**

All contracts support steady state activities and no DME is expected through 2013. Earned value clauses were not included in some of the legacy contracts (before April 2005) but will be included in the recomplete of these contracts. For contract GST0407BF1615, Bellsouth, EVM is not applicable as it is a support contract for monthly recurring telecommunication link services. This contract is based on FTS/GRITS.

Exhibit 300B: Performance Measurement Report

Section A: General Information

Date of Last Change to Activities:

Section B: Project Execution Data

Table II.B.1 Projects					
Project ID	Project Name	Project Description	Project Start Date	Project Completion Date	Project Lifecycle Cost (\$M)
NONE					

Activity Summary								
Roll-up of Information Provided in Lowest Level Child Activities								
Project ID	Name	Total Cost of Project Activities (\$M)	End Point Schedule Variance (in days)	End Point Schedule Variance (%)	Cost Variance (\$M )	Cost Variance (%)	Total Planned Cost (\$M)	Count of Activities
NONE								

Key Deliverables								
Project Name	Activity Name	Description	Planned Completion Date	Projected Completion Date	Actual Completion Date	Duration (in days)	Schedule Variance (in days )	Schedule Variance (%)
NONE								

## Section C: Operational Data

Table II.C.1 Performance Metrics

Metric Description	Unit of Measure	FEA Performance Measurement Category Mapping	Measurement Condition	Baseline	Target for PY	Actual for PY	Target for CY	Reporting Frequency
Number of new or expanded service offerings	count	Customer Results - Customer Benefit	Over target	2.000000	2.000000	6.000000	3.000000	Quarterly
Cost per Domestic Customers supported	dollar	Process and Activities - Financial	Under target	8495.000000	6500.000000	4905.000000	6500.000000	Quarterly
Number of customers supported per ITSO staff (FTEs)	count	Technology - Efficiency	Over target	78.000000	78.000000	78.000000	78.000000	Quarterly
Percent of services that achieve SLA timeliness goals	percentage	Customer Results - Timeliness and Responsiveness	Over target	95.000000	95.000000	100.000000	95.000000	Quarterly
Percent of time is available in accordance with SLA	percentage	Technology - Reliability and Availability	Over target	99.800000	99.800000	99.970000	99.800000	Monthly